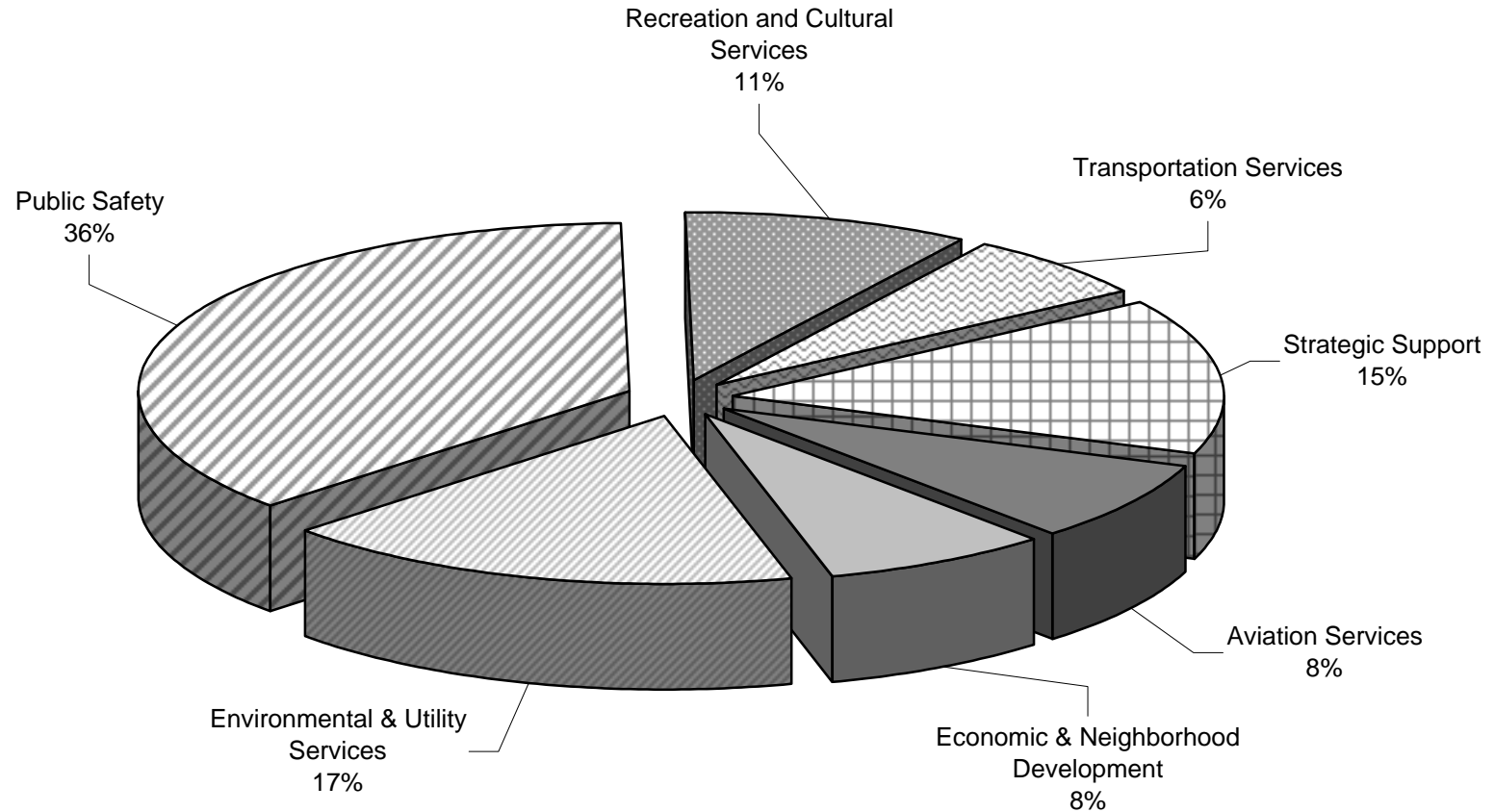


**CITY OF SAN JOSE**  
**2004-2005 PROPOSED OPERATING BUDGET**

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**SUMMARY OF TOTAL OPERATIONS**  
**BY CITY SERVICE AREA (ALL FUNDS)**



TOTAL OPERATIONS \$939,190,180

**CITY OF SAN JOSE**  
**2004-2005 PROPOSED OPERATING BUDGET**

SUMMARY OF TOTAL OPERATIONS  
 BY CITY SERVICE AREA (ALL FUNDS)\*

USE OF FUNDS	Department	General Fund	Enterprise Funds	Trust and Agency Funds	Special Revenue Funds	Capital Funds	TOTAL
<b>AVIATION SERVICES</b>							
Community Air Service	Airport		1,459,195				1,459,195
Airport Customer Service	Airport		47,572,590			1,871,349	49,443,939
Airport Environmental Management	Airport		2,087,094			1,130,471	3,217,565
Strategic Support			16,984,763			996,832	17,981,595
<b>Total Aviation Services</b>		0	68,103,642	0	0	3,998,652	72,102,294
<b>ECONOMIC &amp; NEIGHBORHOOD DEVELOPMENT</b>							
Convention Facilities	CAE				9,775,906		9,775,906
Business/Job Attraction, Retention, Expansion and Creation	Econ Develop.	1,416,150			231,281		1,647,431
Workforce Development	Econ Develop.				2,299,507		2,299,507
Fire Safety Code Compliance	Fire	4,056,183				189,957	4,246,140
Increase the Affordable Housing Supply	Housing				1,275,613		1,275,613
Maintain the Existing Affordable Housing Supply	Housing				3,638,987		3,638,987
Provide Services to Homeless and At-Risk Population	Housing				353,711		353,711
Long Range Land Use Planning	PBCE	1,997,495	92,393		405,548	37,543	2,532,979
Development Plan Review and Building Construction Inspection	PBCE	22,332,960	108,592		185,930	47,054	22,674,536
Community Code Enforcement	PBCE	6,227,282			2,314,922		8,542,204
Regulate/Facilitate Private Development	Public Works	5,460,770					5,460,770
Strategic Support		4,490,289			4,831,316	0	9,321,605
<b>Total Economic and Neighborhood Development</b>		45,981,129	200,985	0	25,312,721	274,554	71,769,389

\* City Service Area operations include personal services for all funds and non-personal/equipment expenditures for all funds with the exception of capital funds.

**CITY OF SAN JOSE**  
**2004-2005 PROPOSED OPERATING BUDGET**  


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**SUMMARY OF TOTAL OPERATIONS**  
**BY CITY SERVICE AREA (ALL FUNDS)\* (CONT'D.)**

<b>USE OF FUNDS (CONT'D.)</b>	<b>Department</b>	<b>General Fund</b>	<b>Enterprise Funds</b>	<b>Trust and Agency Funds</b>	<b>Special Revenue Funds</b>	<b>Capital Funds</b>	<b>TOTAL</b>
<b>ENVIRONMENTAL AND UTILITY SERVICES</b>							
Manage Recycling and Garbage Services	ESD	999,217			58,785,784		59,785,001
Manage Potable Water	ESD		16,886,938			500,853	17,387,791
Manage Recycled Water	ESD		3,497,658				3,497,658
Manage Wastewater	ESD		50,104,852				50,104,852
Manage Urban Runoff Quality	ESD				4,775,871		4,775,871
Protect Natural and Energy Resources	ESD	429,019	2,683,832				3,112,851
Sanitary Sewer Maintenance	Transportation		9,355,222				9,355,222
Storm Sewer Management	Transportation	359,646			5,702,059		6,061,705
Strategic Support		5,600	5,700,040		1,267,008		6,972,648
<b>Total Environmental and Utility Services</b>		<b>1,793,482</b>	<b>88,228,542</b>	<b>0</b>	<b>70,530,722</b>	<b>500,853</b>	<b>161,053,599</b>
<b>PUBLIC SAFETY</b>							
Emergency Preparedness and Planning	Emergency Services	87,542					87,542
Emergency Response and Recovery	Emergency Services	84,822					84,822
Emergency Response	Fire	102,264,963					102,264,963
Fire Prevention	Fire	1,000,956					1,000,956
Independent Police Oversight	Ind. Police Auditor	541,953					541,953
Respond to Calls for Service	Police	144,428,950	66,511			105,001	144,600,462
Crime Prevention and Community Education	Police	6,330,376					6,330,376
Investigative Services	Police	46,960,313					46,960,313
Special Events Services	Police	919,794					919,794
Regulatory Services	Police	2,533,085					2,533,085
Strategic Support		38,234,098			0		38,234,098
<b>Total Public Safety</b>		<b>343,386,852</b>	<b>66,511</b>	<b>0</b>	<b>0</b>	<b>105,001</b>	<b>343,558,364</b>

\* City Service Area operations include personal services for all funds and non-personal/equipment expenditures for all funds with the exception of capital funds.

**CITY OF SAN JOSE**  
**2004-2005 PROPOSED OPERATING BUDGET**

SUMMARY OF TOTAL OPERATIONS  
 BY CITY SERVICE AREA (ALL FUNDS)\* (CONT'D.)

USE OF FUNDS (CONT'D.)	Department	General Fund	Enterprise Funds	Trust and Agency Funds	Special Revenue Funds	Capital Funds	TOTAL
<b>RECREATION AND CULTURAL SERVICES</b>							
Arts and Cultural Development	CAE		96,762		2,883,799	295,536	3,276,097
Outdoor Special Events	CAE				661,135		661,135
Parks and Civic Grounds Management	General Services		264,014				264,014
Provide Access to Information, Library Materials & Digital Resources	Library	17,786,965			2,780,905		20,567,870
Promote Lifelong Learning and Provide Educational Support	Library	3,059,675			429,389		3,489,064
Neighborhood Livability Services	PRNS	14,785,261			766,251	97,413	15,648,925
Life Enjoyment Services	PRNS	31,543,784	56,019	40,000	431,682	736,439	32,807,924
Community Strengthening Services	PRNS	3,487,175		253,568	1,868,964		5,609,707
Strategic Support		4,805,884			1,093,037	2,780,390	8,679,311
<b>Total Recreation and Cultural Services</b>		<b>75,468,744</b>	<b>416,795</b>	<b>293,568</b>	<b>10,915,162</b>	<b>3,909,778</b>	<b>91,004,047</b>
<b>TRANSPORTATION SERVICES</b>							
Traffic Safety Services	Police	9,089,921					9,089,921
Parking Services	Transportation	2,262,008	7,793,178			129,099	10,184,285
Street Landscape Maintenance	Transportation	6,121,209	3,523		4,291,669	201,704	10,618,105
Pavement Maintenance	Transportation	5,772,275			81,865	447,807	6,301,947
Transportation Operations	Transportation	4,251,084	125,706			2,537,701	6,914,491
Traffic Maintenance	Transportation	10,721,185					10,721,185
Transportation Planning	Transportation	677,001				3,502,021	4,179,022
Strategic Support		990,950	55,818			58,984	1,105,752
<b>Total Transportation Services</b>		<b>39,885,633</b>	<b>7,978,225</b>	<b>0</b>	<b>4,373,534</b>	<b>6,877,316</b>	<b>59,114,708</b>

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**CITY OF SAN JOSE**  
**2004-2005 PROPOSED OPERATING BUDGET**  


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**SUMMARY OF TOTAL OPERATIONS**  
**BY CITY SERVICE AREA (ALL FUNDS)\* (CONT'D.)**

<b>USE OF FUNDS (CONT'D.)</b>	<b>Department</b>	<b>General Fund</b>	<b>Enterprise Funds</b>	<b>Trust and Agency Funds</b>	<b>Special Revenue Funds</b>	<b>Capital Funds</b>	<b>TOTAL</b>
<b>STRATEGIC SUPPORT</b>							
Health and Safety	Employee Services	3,131,219		80,948	23,167		3,235,334
Employment Services	Employee Services	988,304					988,304
Employee Benefits	Employee Services	352,298			1,497,125		1,849,423
Training and Development	Employee Services	262,521					262,521
Financial Management	Finance	4,146,765	562,386		1,214,417	89,606	6,013,174
Financial Reporting	Finance	1,267,179	45,904	29,052	208,776		1,550,911
Disbursements	Finance	1,476,311					1,476,311
Facilities Management	General Services	9,993,576	283,794			1,218,410	11,495,780
Fleet and Equipment Services	General Services				14,808,271		14,808,271
Purchasing	General Services	892,515	147,877		174,598		1,214,990
Materials Management	General Services	514,505			980,259		1,494,764
Technology Strategic Planning	Info Technology	575,943					575,943
Technology Solutions Consulting	Info Technology	405,525	90,430		99,661		595,616
City-Wide Data Management	Info Technology	916,658	29,873				946,531
Network and Communication Services	Info Technology	4,810,935	36,446			106,317	4,953,698
Technology Customer Support	Info Technology	5,904,813	1,075,567		948,848	813,374	8,742,602
Plan, Design and Construct Public Facilities and Infrastructure	Public Works	159,484	912,909		26,322	27,793,337	28,892,052
Labor Compliance	Public Works	408,530	179,301		100,668	411,801	1,100,300
Administer Retirement Plans	Retirement			2,076,190			2,076,190
Strategic Support		9,290,652	1,079,665	211,179	1,208,833	5,204,511	16,994,840
		45,497,733	4,444,152	2,397,369	21,290,945	35,637,356	109,267,555

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**CITY OF SAN JOSE**  
**2004-2005 PROPOSED OPERATING BUDGET**  


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**SUMMARY OF TOTAL OPERATIONS**  
**BY CITY SERVICE AREA (ALL FUNDS)\* (CONT'D.)**

<b>USE OF FUNDS (CONT'D.)</b>	<b>Department</b>	<b>General Fund</b>	<b>Enterprise Funds</b>	<b>Trust and Agency Funds</b>	<b>Special Revenue Funds</b>	<b>Capital Funds</b>	<b>TOTAL</b>
<b>STRATEGIC SUPPORT (Cont'd.)</b>							
<i>Mayor, City Council and Appointees</i>							
Legal Transactions	City Attorney	3,691,117	646,917		738,037		5,076,070
Legal Representation	City Attorney	5,328,816	408,506				5,737,322
Audit Services	City Auditor	2,035,337					2,035,337
Facilitate the City's Legislative Process	City Clerk	1,777,645					1,777,645
Analyze, Develop and Recommend Public Policy	City Manager	2,478,050	142,297		61,275	721,156	3,402,778
Lead and Advance the Organization	City Manager	1,733,463					1,733,463
Manage and Coordinate City-Wide Service Delivery	City Manager	1,875,995	86,944			1,041,847	3,004,786
Strategic Support		8,541,246	11,578				8,552,823
<b>Total Mayor, City Council and Appointees</b>		<b>27,461,669</b>	<b>1,296,242</b>		<b>799,312</b>	<b>1,763,003</b>	<b>31,320,224</b>
<b>Total Strategic Support</b>		<b>72,959,402</b>	<b>5,740,394</b>	<b>2,397,369</b>	<b>22,090,257</b>	<b>37,400,359</b>	<b>140,587,779</b>
<b>TOTAL CITY SERVICE AREA USES</b>		<b>\$ 579,475,242</b>	<b>\$ 170,735,094</b>	<b>\$ 2,690,937</b>	<b>\$ 133,222,394</b>	<b>\$ 53,066,513</b>	<b>\$ 939,190,180</b>

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